

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Capital Budget	24,353,900	24,353,900	30,953,000	30,953,000	123,377,600	106,988,600
Total	24,353,900	24,353,900	30,953,000	30,953,000	123,377,600	106,988,600
General	0	0	0	0	0	0
Dedicated	24,353,900	24,353,900	30,953,000	30,953,000	123,377,600	106,988,600
Total	24,353,900	24,353,900	30,953,000	30,953,000	123,377,600	106,988,600
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	24,353,900	24,353,900	30,953,000	30,953,000	123,377,600	106,988,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	24,353,900	24,353,900	30,953,000	30,953,000	123,377,600	106,988,600
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Budget Highlights

The Governor recommends a General Fund transfer of \$69,550,000 to the Permanent Building fund. The intent of this transfer is to utilize the current surplus to address the needed funding for capital projects. The main focus of the recommendation is to complete funding for higher education projects on campuses around the state.

The Governor also endorses the maintenance projects funding level recommend by the Permanent Building Fund Advisory Council. Due to the availability of surplus funds this recommendation also includes full funding to complete projects which already have partial funding, as well as address many building needs that exist throughout the state.

Capital Budget

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	0.00	0	30,953,000	0.00	0	30,953,000
4.30 Supplemental	0.00	0	0	0.00	69,550,000	69,550,000
4.70 Revenue Adjustments	0.00	0	0	0.00	(69,550,000)	(69,550,000)
5.00 FY 2001 Total Appropriation	0.00	0	30,953,000	0.00	0	30,953,000
7.00 FY 2001 Estimated Expenditures	0.00	0	30,953,000	0.00	0	30,953,000
8.40 Removal of One-Time Expenditures	0.00	0	(30,953,000)	0.00	0	(30,953,000)
9.00 FY 2002 Base	0.00	0	0	0.00	0	0
10.30 Replacement Items	0.00	0	16,180,300	0.00	0	16,180,300
11.00 FY 2002 Total Maintenance	0.00	0	16,180,300	0.00	0	16,180,300
Capital Budget						
12.01 Corrections-Long Term Master Plan	0.00	0	150,000	0.00	0	150,000
12.02 Multi Agency- Microwave System, Phase I	0.00	0	2,100,000	0.00	0	2,100,000
12.03 State Board of Education- State Historical	0.00	0	4,500,000	0.00	0	4,500,000
12.04 Idaho Commission for the Blind	0.00	0	1,500,000	0.00	0	1,500,000
12.05 Idaho State Police-District 3 Office	0.00	0	2,467,000	0.00	0	2,467,000
12.06 Lands-Fire Guard Station/Centerville	0.00	0	490,000	0.00	0	490,000
12.07 Dept. of Health and Welfare-State Hospital	0.00	0	340,000	0.00	0	340,000
12.08 Dept. of Labor-Industrial Administration Bu	0.00	0	890,000	0.00	0	890,000
12.09 Lava Hot Springs-Dressing Rooms	0.00	0	420,000	0.00	0	420,000
12.10 DJC - 36 Bed Facility/Nampa	0.00	0	4,384,000	0.00	0	430,000
12.11 Corrections-SICI Medical Building	0.00	0	880,300	0.00	0	880,300
12.12 LCSC-Campus Activity Center	0.00	0	3,251,000	0.00	0	7,641,000
12.13 CSI-Fine Arts Addition	0.00	0	4,341,000	0.00	0	4,341,000
12.14 UI-Teaching and Learning Center	0.00	0	10,747,000	0.00	0	10,747,000
12.15 BSU-West Campus	0.00	0	9,300,000	0.00	0	9,300,000
12.16 State Board of Education- State Historical	0.00	0	4,500,000	0.00	0	4,500,000
12.17 ISU-Classroom, Multi-Use Building	0.00	0	14,064,000	0.00	0	14,064,000
12.18 NIC-Allied Health/Nursing/Life Science Buil	0.00	0	11,804,000	0.00	0	11,804,000
12.19 Idaho State Police- Post Academy Expansi	0.00	0	2,400,000	0.00	0	2,400,000
12.20 Corrections - 400 Bed Expansion (Women'	0.00	0	11,592,000	0.00	0	11,592,000
12.21 BSU- Information Technology, Phase II	0.00	0	9,335,000	0.00	0	0
12.22 Corrections-ICC 250 Bed Expansion	0.00	0	7,490,000	0.00	0	0
12.23 EITC-Maintenance Building	0.00	0	252,000	0.00	0	252,000
13.00 FY 2002 Total Governor's Rec.	0.00	0	123,377,600	0.00	0	106,988,600
Amount Change From Base	0.00	0	123,377,600	0.00	0	106,988,600
Percent Change From Base	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%